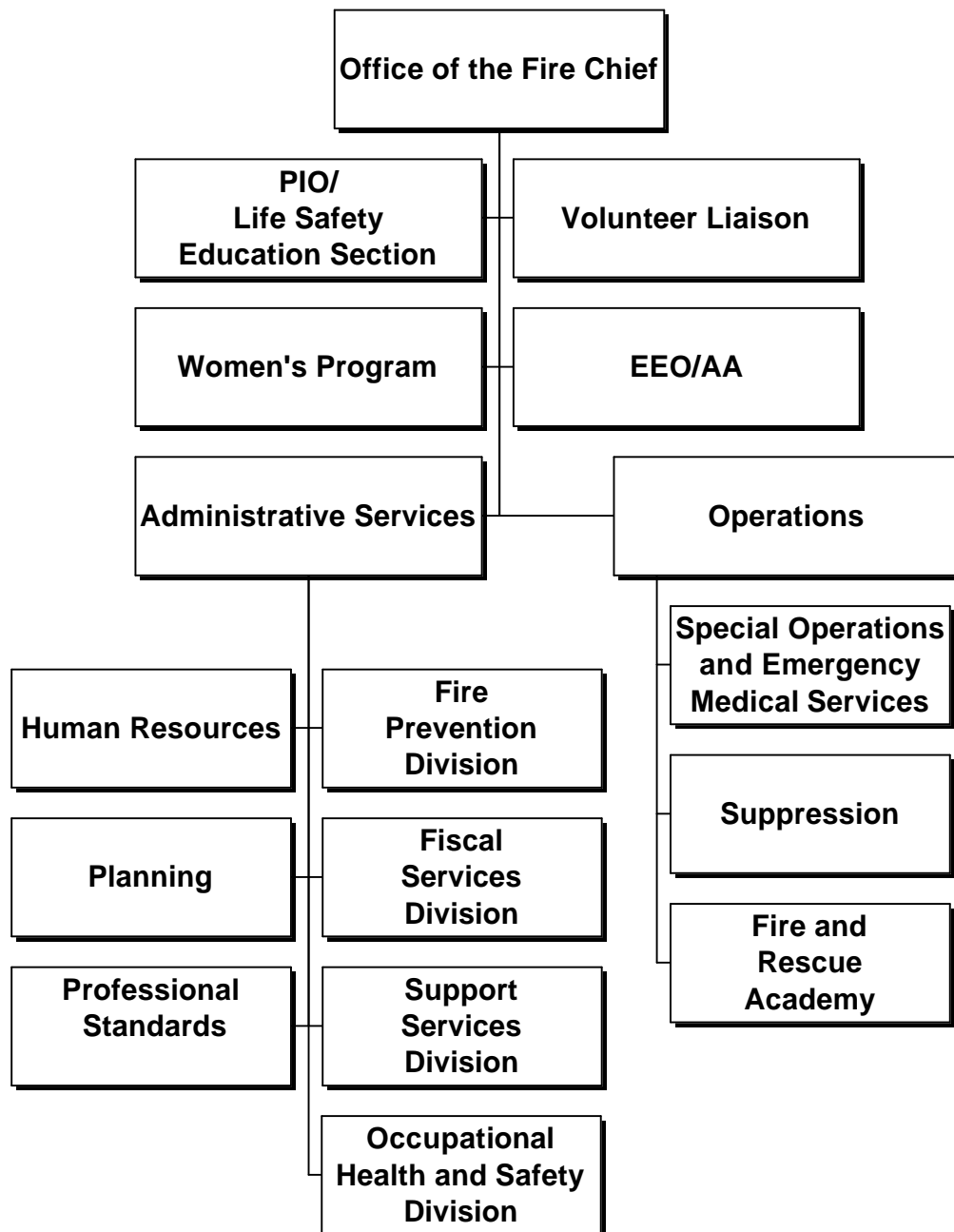


FIRE AND RESCUE DEPARTMENT



FIRE AND RESCUE DEPARTMENT

Agency Position Summary

| | | | | |
|----------|------------------------|---|------------|----------------------------|
| 1,312 | Regular Positions (15) | / | 1,312.0 | Regular Staff Years (15.0) |
| <u>4</u> | Grant Positions | / | <u>4.0</u> | Grant Staff Years |
| 1,316 | Total Positions (15) | / | 1,316.0 | Total Staff Years (15.0) |

Position Detail Information

ADMINISTRATION

Office of the Fire Chief

1 Fire Chief
1 Captain II
1 Administrative Assistant IV

EEO/Affirmative Action

1 Captain II

Women's Program Officer

1 Lieutenant

PIO/Life Safety Education

2 Lieutenants
1 Information Officer III
1 Information Officer II
1 Information Officer I
1 Administrative Assistant IV
1 Publications Assistant
12 Positions
12.0 Staff Years

Administrative Services

1 Assistant Fire Chief
1 Administrative Assistant IV
2 Positions
2.0 Staff Years

Planning Section

1 Management Analyst III
1 Management Analyst II
2 Positions
2.0 Staff Years

Professional Standards Section

1 Internal Affairs Investigator
1 Position
1.0 Staff Year

Human Resources Section

1 Battalion Chief
1 Captain II
1 Lieutenant
1 Fire Fighter
2 Management Analysts II (1)
1 Management Analyst I
1 Administrative Assistant IV
1 Administrative Assistant III
1 Administrative Assistant II
10 Positions (1)
10.0 Staff Years (1.0)

SUPPORT SERVICES DIVISION

1 Deputy Fire Chief
1 Management Analyst IV
1 Administrative Assistant III
3 Positions
3.0 Staff Years

Resource Management Section

1 Captain II
1 Management Analyst I
3 Fire Technicians 1 AP¹
3 Material Requirement Specialists
1 Administrative Asst. V
9 Positions
9.0 Staff Years

Protective Equipment Shop

1 Lieutenant
1 Fire Technician
1 Instrumentation Tech. III
1 Instrumentation Tech. II
4 Positions
4.0 Staff Years

Systems Management Section

1 Programmer Analyst IV
1 Network/Telecom. Analyst II
1 Network/Telecom. Analyst I
1 Programmer Analyst III
1 GIS Analyst III
1 Administrative Assistant IV
1 Information Technician II
1 Business Analyst I
8 Positions
8.0 Staff Years

Communications Section

1 Captain II
5 Captains I
1 Lieutenant
7 Positions
7.0 Staff Years

Apparatus Section

1 Captain II
1 Lieutenant
1 Asst. Motor Equipment Supt.
1 Senior Motor Mechanic Supvr.
1 Vehicle Maint. Coordinator
7 Auto Mechanics II
1 Administrative Assistant III
13 Positions
13.0 Staff Years

VOLUNTEER LIAISON

2 Management Analysts III
2 Positions
2.0 Staff Years

FISCAL SERVICES DIVISION

1 Fiscal Administrator
2 Management Analysts III
1 Management Analyst II
1 Administrative Assistant IV
1 Administrative Assistant II
6 Positions
6.0 Staff Years

OCCUPATIONAL HEALTH AND SAFETY PROGRAM

1 OHSP Manager
1 Captain II
4 Captains I
1 Lieutenant
1 Management Analyst II
1 Business Analyst I
1 Administrative Assistant IV
10 Positions
10.0 Staff Years

FIRE AND RESCUE ACADEMY

1 Deputy Fire Chief
2 Captains II
3 Captains I
4 Lieutenants
3 Fire Technicians 1 AP¹ (1)
1 Administrative Assistant IV
1 Administrative Assistant III
15 Positions (1)
15.0 Staff Years (1.0)

FIRE AND RESCUE DEPARTMENT

FIRE PREVENTION DIVISION

1 Deputy Fire Chief
 1 Battalion Chief
 1 Administrative Assistant III
 3 Positions
 3.0 Staff Years

Investigations Section

1 Captain II
 1 Captains I
 8 Lieutenants
 1 Senior Building Inspector
 1 Administrative Assistant II
 12 Positions
 12.0 Staff Years

Hazardous Materials

Services Section

1 Battalion Chief
 2 Captains I
 2 Lieutenants 1 AP1
 1 Fire Technician
 2 Management Analysts II
 1 Code Enforcement
 Complaint Coordinator II
 1 Administrative Assistant IV
 10 Positions
 10.0 Staff Years

Inspection Services Section

1 Captain II
 3 Captains I
 3 Fire Technicians 1 AP¹
 8 Senior Building Inspectors
 1 Administrative Assistant II
 16 Positions
 16.0 Staff Years

Plans Review Engineering Section

1 Engineer III
 6 Engineers II
 1 Administrative Assistant II
 8 Positions
 8.0 Staff Years

Testing Section

1 Captain II
 2 Captains I
 3 Fire Technicians
 15 Sr. Building Inspectors
 1 Administrative Assistant II
 22 Positions
 22.0 Staff Years

OPERATIONS DIVISION

1 Assistant Fire Chief
 1 Captains I
 1 Management Analyst II
 1 Administrative Assistant IV
 4 Positions
 4.0 Staff Years

Suppression

3 Deputy Fire Chiefs
 19 Battalion Chiefs
 36 Captains II (1)
 61 Captains I
 89 Lieutenants (3)
 292 Fire Technicians (3)
 295 Fire Fighters (6)
 795 Positions (13)
 795.0 Staff Years (13.0)

Special Operations and

Emergency Medical Services

1 Deputy Fire Chief
 1 Battalion Chief
 19 Captains II
 13 Captains I
 114 Lieutenants 1 AP1
 179 Fire Technicians
 1 Administrative Assistant III
 1 Administrative Assistant II
 329 Positions
 329.0 Staff Years

Alternate Placement Position Pool¹

2 Battalion Chiefs
 1 Captain II
 1 Captains I
 3 Lieutenants
 1 Fire Technician
 1 Fire Fighter
 9 Positions
 9.0 Staff Years

The details of the agency's 4/4.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

AP Denotes Alternative Placement Program

¹ These positions were approved by the Board in FY 1997 for the Alternative Placement Program to decrease disability payments by placing disabled Fire and Rescue personnel into non-operational positions.

() Denotes New Positions

FIRE AND RESCUE DEPARTMENT

Agency Mission

To provide emergency and non-emergency services to protect the lives, property, and environment of our community by: maintaining a leadership role in local, state, and national public safety initiatives; developing, implementing, and maintaining innovative prevention programs and strategies, life safety education, and training for our community; maintaining the highest departmental readiness to provide emergency medical and fire suppression services; maintaining state-of-the-art special operations capabilities, seeking new and better ways to further integrate the Fire and Rescue Department into our communities; and, conducting research and using technology to enhance the achievement of these objectives.

| Agency Summary | | | | | |
|----------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2002 Actual | FY 2003 Adopted Budget Plan | FY 2003 Revised Budget Plan | FY 2004 Advertised Budget Plan | FY 2004 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 1274/ 1274 | 1297/ 1297 | 1297/ 1297 | 1312/ 1312 | 1312/ 1312 |
| Expenditures: | | | | | |
| Personnel Services | \$86,963,102 | \$94,146,637 | \$95,214,892 | \$99,738,762 | \$99,280,030 |
| Operating Expenses | 18,118,324 | 16,511,797 | 17,373,931 | 16,821,618 | 16,755,868 |
| Capital Equipment | 1,221,239 | 530,075 | 775,809 | 2,846,344 | 2,846,344 |
| Total Expenditures | \$106,302,665 | \$111,188,509 | \$113,364,632 | \$119,406,724 | \$118,882,242 |
| Income: | | | | | |
| Fire Code Permits | \$889,003 | \$912,855 | \$912,855 | \$921,983 | \$921,983 |
| Fire Marshal Fees | 1,806,204 | 1,916,352 | 1,806,204 | 1,966,204 | 1,966,204 |
| Charges for Services | 375,205 | 496,421 | 421,032 | 422,771 | 422,771 |
| Total Income | \$3,070,412 | \$3,325,628 | \$3,140,091 | \$3,310,958 | \$3,310,958 |
| Net Cost to the County | \$103,232,253 | \$107,862,881 | \$110,224,541 | \$116,095,766 | \$115,571,284 |

| Summary by Cost Center | | | | | |
|---|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Cost Center | FY 2002 Actual | FY 2003 Adopted Budget Plan | FY 2003 Revised Budget Plan | FY 2004 Advertised Budget Plan | FY 2004 Adopted Budget Plan |
| Administration | \$2,681,151 | \$2,394,974 | \$2,437,943 | \$2,395,561 | \$2,384,400 |
| Support Services | 7,231,979 | 5,805,462 | 5,929,974 | 6,014,342 | 5,965,575 |
| Fire Prevention | 6,061,877 | 6,220,092 | 6,384,695 | 6,518,812 | 6,487,304 |
| Operations Division | 84,136,576 | 89,749,676 | 90,952,049 | 97,473,404 | 97,055,803 |
| Volunteer Liaison | 1,118,169 | 832,938 | 1,309,478 | 785,415 | 784,380 |
| Occupational Health and Safety Program | 3,118,987 | 3,230,213 | 3,354,592 | 3,488,527 | 3,484,182 |
| Fire and Rescue Academy | 1,818,489 | 2,372,162 | 2,382,675 | 2,126,151 | 2,120,278 |
| Fiscal Services Division | 135,437 | 582,992 | 613,226 | 604,512 | 600,320 |
| Total Expenditures | \$106,302,665 | \$111,188,509 | \$113,364,632 | \$119,406,724 | \$118,882,242 |

FIRE AND RESCUE DEPARTMENT

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$414,677 in Personnel Services reflects reduced funding for the FY 2004 Market Index for employees on the public safety pay scales (C, F, O, and P) reducing the scale from 2.56 percent to 2.10 percent.
- ◆ A decrease of \$44,055 in Personnel Services reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$32,983 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for maintenance costs.
- ◆ A decrease of \$32,767 in Operating Expenses for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ As part of the FY 2005 Budget Guidelines approved by the Board of Supervisors on April 28, 2003, staff has been directed to undertake a comprehensive review of public safety salaries. In addition to comparing Fairfax County compensation with surrounding jurisdictions, staff should explore the issue of Holiday Pay. The review and recommendations should be provided to the Board of Supervisors to be considered as part of the FY 2005 Advertised Budget.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ An increase of \$1,068,255 in Personnel Services due to the snow emergency event on February 15-18, 2003. Increased expenditures were necessary due to the 24-hour shift schedules of essential field personnel, increased staffing on all truck and rescue units, and required staffing of four-wheel drive units to provide adequate personnel to respond to emergency calls. In addition, during the snow emergency, the Fire and Rescue Department also provided transportation services for dialysis patients in place of FASTRAN to ensure safe patient transport.
-

FIRE AND RESCUE DEPARTMENT

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Fire and Rescue Department (FRD) operates 35 fire stations staffed full-time with County personnel and supplemented by volunteers. The Department serves Fairfax County and its citizens by fighting fires; providing emergency medical assistance and other rescue operations including searching and rescuing persons who become trapped, buried or who are in danger of drowning; containing hazardous materials spills and releases; investigating fires, bombings and hazardous materials releases; educating the public concerning fire and other personal safety issues; maintaining public information on matters related to agency activities; planning for emergency needs; operating a Fire and Rescue Academy for firefighter and emergency medical training; and operating an apparatus shop to ensure emergency response vehicles are service ready. The Department also supports regional, national, and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue Team, Virginia Task Force 1.

Key Accomplishments

During FY 2002 and throughout FY 2003, the Fire and Rescue Department (FRD) continued to make significant strides in providing effective and efficient public safety services by:

- ◆ Providing emergency and non-emergency service to the County's residents, as well as visitors to the County, by responding to 89,246 incidents (4.8 percent annual increase), including 60,685 EMS calls (5 percent increase), 23,579 suppression calls (4 percent increase), and 4,982 public service requests (7 percent increase).
- ◆ Completing a comprehensive internal strategic planning process to provide the Department, the County, and the community with a valuable decision-making tool. The process included articulating the department's vision, mission, and core values, and defining three broad strategic issues to be the basis for efforts and initiatives for the period FY 2003-2006. An operational plan for FY 2003 was developed that includes 42 broad initiatives, each of which has been assigned to a departmental working group that is studying the issue and developing recommendations for implementation.
- ◆ Responding to 613 hazardous materials calls during FY 2002, an increase of 415 percent from FY 2001, and 2,072 investigations to follow up on calls concerning suspicious substances, an increase of 9.8 percent from FY 2001. The increases are the result of an increased incidence of hazardous materials in Fairfax County, citizen concern in the aftermath of the September 11, 2001 tragedies and the anthrax scare that permeated the metropolitan area throughout the fiscal year.
- ◆ Establishing full-time staffing for the hazardous materials response team currently working out of Station 34, Oakton, in order to provide enhanced protection against hazardous materials, chemical and biological terrorism threats throughout Fairfax County.
- ◆ Responding to an extremely demanding and large loss fire -- a townhouse project under construction in Herndon that resulted in a \$7.5 million loss.
- ◆ Improving the management of emergency medical services through increased time commitment from the medical director and establishment of a medical quality assurance position, in partnership with INOVA.
- ◆ Initiating a comprehensive training program with other fire and rescue departments in the Northern Virginia Region, under the direction of the Northern Virginia Fire Chiefs and Operations Chiefs, focused on the use of the National Interagency Incident Management System (NIIMS) and standardized incident command post operations. The intent of the year-long training is to provide standardized principles and methods of operation for incident command officers across the Northern Virginia region to promote safe and effective operations.

FIRE AND RESCUE DEPARTMENT

- ◆ Enhancing the diversity of the agency's work force with continuing outreach efforts to recruit candidates representative of the County's demographic makeup.
- ◆ Continuing Life Safety Education and Public Information efforts to educate the most vulnerable populations in the County - children and the elderly - through community education. FRD sponsored a special "Senior Day" educational effort at Fire Station 14, which focused on stroke awareness for seniors. FRD also continued to promote the initiative for proper car seat installation, conducted in concert with Safe Kids Coalition. The summer months saw three Junior Summer Safety Olympics fun competitions at County recreation centers.
- ◆ Participating in a pilot program with the Fairfax County Government Public Access Defibrillation Program (PAD). Building on its successful first phase, the PAD team is assisting other agencies, as well as the Judicial Center, with the installation of public access defibrillators within their buildings.
- ◆ Continuing efforts to locate and replace a large number of recalled sprinkler heads in buildings throughout Fairfax County. The recalled and defective sprinkler heads are replaced at vendor cost, resulting in no cost to property owners, through the efforts of the Fire Prevention Division.
- ◆ Continuing to spearhead the County's Blighted Properties Task Force and hoarding initiative to identify and remediate properties that pose an immediate threat to the public health and safety or that may adversely affect efficient firefighting activities.
- ◆ Placing a new mobile fire and hazardous materials investigations lab into service funded through a Fire Programs grant. The new mobile lab enables hazardous materials investigators and members of the hazardous materials response team to effectively map areas affected by a hazardous materials release and to more effectively map and plan evacuation areas and routes while on the scene.
- ◆ Acquiring certification of all Hazardous Materials and Investigative Services investigators as Certified Fire and Explosives Investigators through the National Association of Fire Investigators.
- ◆ Supporting the County's Environmental Management Systems Task Force by appointing an agency expert on hazardous materials to serve as a member.
- ◆ Completing the systematic phase-in of the installation within fire stations of a vehicle exhaust extraction system. Installation has been completed at all 19 County owned fire stations and at six volunteer-owned stations. The five remaining volunteer owned stations are scheduled for completion by the end of 2003.
- ◆ Completing a volunteer-funded \$2.5 million renovation of Station 5, the Franconia Volunteer Fire Department.
- ◆ Initiating an intensive training program addressing portable and mobile radio use, for all on-duty firefighters to improve firefighter competency in the use of communications devices on emergency scenes.
- ◆ Opening a new apparatus repair shop in the Newington area (South County) in August 2002, to address increasing apparatus repair needs, decrease the repair backlog and the time out-of-service for fire and rescue vehicles, and provide apparatus repair services in a second County site to save travel and down-time for vehicle repair and maintenance needs.
- ◆ Achieving full compliance with federal Occupation Safety and Health Administration (OSHA) regulations with regard to meter calibrations. Achieving full compliance with National Fire Protection Association standards for cleaning and maintenance of personal protective equipment.

FIRE AND RESCUE DEPARTMENT

- ◆ Concluding a year-long research study with INOVA Hospital reviewing pre-hospital cardiac arrest and the use of the new drug amiodarone. The goal of this study was to evaluate the response of pre-hospital providers and the outcome of the patients who were administered amiodarone compared with the outcome when lidocaine was administered. The data indicated that amiodarone is twice as effective as lidocaine in improving survival-to-hospital admission in cardiac arrest patients.
- ◆ Continuing to participate with Inova Health Systems and the American Heart Association in a three-year partnership called "Operation Stroke." Operation Stroke is a community education campaign designed to educate and raise community awareness of Fairfax County and Northern Virginia residents regarding stroke signs, symptoms, and the need to call 911 immediately when these signs and symptoms appear.
- ◆ Continuing to participate in a major research project (**Crash Injury Research & Engineering Network-CIREN**) sponsored by the Ford Motor Company and the National Highway Traffic Safety Administration. The goal of this project is to improve the prevention, treatment, and rehabilitation of injuries sustained in motor vehicle crashes to ultimately reduce deaths, disabilities, and human and economic costs.
- ◆ Continuing efforts to attract more citizens to participate in the Advanced Life Support component of the Volunteer Emergency Medical Services program, adding volunteer paramedics to the County's resources.
- ◆ Implementing an acute care facility within the Occupational Health Center to provide immediate medical care for minor occupational injuries, helping to avoid costly worker compensation hospital charges and saving personnel time away from the work site.
- ◆ Providing Hepatitis C screening for all incumbent and retired firefighters and sworn Sheriff personnel. A program for police officers is being implemented during FY 2003 (Hepatitis C was added by the uniform retirement board to the list of qualifying illnesses of a work-related disability, and was added to the list of presumptive diseases in House Bill 757). The increased screening initiated by the department is expected to reduce the long-term costs and deaths related to this disease.
- ◆ Expanding FRD fitness facilities with state of the art physical training equipment supported by grant funding. On-site physical training increases a firefighter's ability to maintain required fitness levels for effective job performance, reduction of injury, and improved response times. In addition, the department established regional fitness centers for recruit and incumbent members' physical training. These centers have been established for the physical conditioning of recruit and incumbent firefighters utilizing innovative adaptations to underused facilities with the collaboration of inter-department divisions and volunteer corporations.
- ◆ Mentoring FRD applicants to facilitate the completion of the Candidate Physical Ability Test. Weekly mentoring is available to all FRD applicants. This mentoring has improved the successful experience of our diverse applicants as required by the United States Department of Justice.
- ◆ Utilizing an innovative method of analyzing significant injuries incurred by Department personnel. The Significant Injury Investigation Team has provided a unique approach to improving the safety of all members of the Department. The goal of this team is to identify deficiencies in policy, procedures and other actions that contributed an incident and to make recommendations to prevent this type of incident from occurring again.
- ◆ Collaborating as a member of the Fairfax County Work/Family Task Force to implement family friendly policies for Fairfax County employees.
- ◆ Implementing the Fiscal Services Division to centralize management, accounting and budgeting of agency funds.

FIRE AND RESCUE DEPARTMENT

FY 2004 Initiatives

During FY 2004, the Fire and Rescue Department will focus its energies on developing strategically and technologically advanced response capability, including emphasis on human capital investment, to be fully prepared to meet departmental responsibilities in the face of increasingly complex and dangerous hazards. The Department will:

- ◆ Continue to develop realistic and judicious response plans, in coordination and cooperation with surrounding jurisdictions, to address threats from weapons of mass destruction and other environmental threats.
- ◆ Effectively utilize the specialized and enhanced capability of the County's Hazardous Materials Response team by providing coverage 24 hours a day with personnel and equipment specialized to this task, enhancing the team's readiness through specialized training, developing pre-incident plans for County-based facilities, providing First Responder-Operations training for all uniformed personnel, and conducting/participating in training with external agencies.
- ◆ Improve vehicle maintenance by efficiently and effectively utilizing the Newington Apparatus Shop that opened August 2002 to provide a South County location for vehicle repair. This will address increasing workload and correct longstanding delays in repairs and scheduled maintenance for over 350 fire and rescue vehicles. This will also improve the availability and readiness of reserve fire and EMS apparatus through the use of the Newington Apparatus Shop for the storage of reserve units.
- ◆ Develop a coordinated preventive maintenance program for aerial ladders and aerial systems on FRD ladder trucks that incorporates annual maintenance of the aerial systems and third party testing of aerial ladders.
- ◆ Improve operations at major incidents through the development and use of a Field Communications Unit that will also expedite the exchange of communications equipment for repair.
- ◆ Improve the public safety radio system in-building coverage with the use of supplemental communications equipment to include bi-directional amplifiers or booster amplifier systems.
- ◆ Improve wireless communications systems (paging and cell phone) to ensure redundancy in intradepartmental communications that will provide local and nationwide messaging.
- ◆ Provide information and assistance to County businesses, including malls, high-rise occupancies, and other high-risk private facilities that wish to develop and implement public access defibrillation services.
- ◆ Open up the application process for entry level firefighter positions to allow for application acceptance on a continuous basis, compared with the past practice of accepting applications twice a year for two weeks each.
- ◆ Complete business plan and training needs assessment to examine the potential costs and benefits of constructing a regional fire and rescue training academy to be located at Dulles International Airport. The plan will explore the expansion of the West Ox training facility and a facility in the southern region of the County.
- ◆ Work with the Virginia Department of Transportation (VDOT) and the County Department of Transportation to test the feasibility of traffic light signal preemption in the southern end of the County, in order to increase response times by controlling traffic signals. Information and data is being collected by VDOT. Equipment has been installed at six intersections that are serving as FRD preemption test sites.

FIRE AND RESCUE DEPARTMENT

- ◆ Explore and implement emergency management software to enhance the Department's ability to plan for and manage incidents involving critical hazard facilities and/or weapons of mass destruction. This will facilitate improved plume modeling for incidents involving significant releases of hazardous materials and on-scene resource management. This is a joint initiative between the Fire Prevention Division Hazardous Materials Services Branch and the Hazardous Materials Response Team.
- ◆ Provide updated information to architects, engineers and other relevant parties, via the internet and other media, by preparing a code reference document subsequent to the adoption by Fairfax County of new International Building and Fire Prevention Codes.
- ◆ Monitor workload within the Fire Prevention Division to ensure the most efficient and effective deployment of personnel given changing workloads, and develop a Fire Prevention Division comprehensive staffing and deployment plan in accordance with goals stated in the FRD strategic plan.
- ◆ In accordance with recognized standards developed by the American Society for Testing and Materials and the National Fire Protection Association, implement a standardized system of Emergency Medical Dispatch based on the National Standard curriculum approved by the National Highway and Traffic Safety Administration.
- ◆ Complete the upgrade of the current on-line data reporting system and plan for the integration of the mobile computer-based data collection system to support efficient daily operations, as well as facilitate a system of Continuous Quality Improvement.
- ◆ Explore the potential to add medical examinations for retired firefighters for 5 years after service to meet the requirements of the State law for presumptive heart and lung disease and other covered illnesses.
- ◆ Explore the potential for adding rehabilitation services to the Public Safety Occupational Health and Safety Center.
- ◆ Initiate a phase-in approach to the preparation for the opening of two new fire stations in FY 2005, the Fairfax Center Fire Station and the Crosspointe Fire Station. This approach will require staffing increases and additional equipment purchases in FY 2004 in advance of the opening of each station. To this end, 15/15.0 SYE additional positions, related operating expenses, and full equipment for two stations is included in the FY 2004 Advertised Budget Plan to allow for appropriate lead-time associated with the opening of two new stations. It is anticipated that prior to the opening of these two stations, 12/12.0 SYE positions will be used to staff a ladder truck at Station 27 – West Springfield, allowing the FRD to address a need for this type of unit in this area of the County in advance of the opening of the two new stations. Once the two new stations are operational, the FRD will reassess the needs of all County stations with regard to operational requirements.

FIRE AND RESCUE DEPARTMENT

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$797,970 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$125,000 in re-certification training classes for Emergency Medical Services personnel. This re-certification is mandatory, and the expense for this training will be transferred to the "Two for Life" grant.
- ◆ Reduction of \$90,543 in limited-term staffing for building inspections impacting service levels to the business community and possibly increasing acceptance testing wait times. This reduction will also reduce the Department's ability to conduct inspections and will limit the ability to issue Fire Prevention Code Permits for required annual inspections and special events.
- ◆ Reduction of \$63,771 in personnel services funding by holding positions vacant for extended periods of time. This reduction will impact the ability to hire new employees on time and will cause increased vacancy rates Department-wide. As vacancy rates increase, workload demands upon existing staff will increase, possibly to the point of requiring increases in overtime expenditures.
- ◆ Reduction of \$15,500 in funding for education-related programs, including the Child Passenger Safety Seat installation program, the Safe Kids Week program, the Workplace Fire Education program, the Junior Safety Olympics program, the Summer Life Safety Student Intern program, and other special events programs.
- ◆ Reduction of \$15,773 in limited-term staffing for volunteer instructor hours resulting in a reduction of 800 limited-term volunteer instructor hours. This reduction will adversely affect the Department's ability to train volunteer firefighters and emergency medical technicians by limiting the availability of instructor hours.
- ◆ Reduction of \$20,000 in volunteer gear resulting in a 33 percent decrease in funding for new gear for Department volunteers. This will necessitate the extended use of loaner gear by volunteers.
- ◆ Reduction of \$50,000 in funding for contractual emergency medical services quality assurance specialists. This will defer the Department's planned expansion of its emergency medical services quality assurance program, resulting in delays in improvements and enhancements to emergency medical services quality assurance monitoring.
- ◆ Reduction of \$104,150 in professional training funding reducing the Department's ability to provide staff members with opportunities for professional development and skill enhancement. Funding for required certification training will not be reduced.
- ◆ Reduction of \$18,525 in furniture expenses, reducing by half the amount available for replacement furniture. This reduction will compromise the Department's systematic furniture replacement program and necessitate prolonged use of furniture in need of replacement.
- ◆ Reduction of \$12,750 in appliance expenses, reducing by half the amount available for replacement of fire station appliances. This reduction will compromise the Department's systematic appliance replacement program and necessitate prolonged use of appliances in need of replacement.
- ◆ Reduction of \$30,000 in computer expenses, reducing the program to provide an additional computer to each fire station on a staggered annual basis. This program will be significantly decreased in FY 2004 as purchase of new computers will be delayed.
- ◆ Reduction of \$251,958 in capital equipment funding. This reduction will adversely affect the Department's ability to acquire mission essential capital equipment. In addition, the Department's ability to systematically replace items that have outlived their useful-life cycle will be hindered. This will necessitate prolonged use of equipment that is in need of replacement.

FIRE AND RESCUE DEPARTMENT

Performance Measurement Results

The Fire and Rescue Department (FRD) continues to promptly respond to fire, rescue, and emergency medical incidents to minimize injuries, deaths, and property loss. In FY 2002, the Department met its response time goal of 6 minutes for Advanced Life Support (ALS) incidents 78.46 percent of the time. The Department met the response time goal of 5 minutes for suppression incidents 55 percent of the time. This goal continues to be challenging due to increasing population density and associated traffic congestion that typifies Fairfax County. Fire deaths were held to less than 1.0 civilian fire death per 100,000 population and fire-related injuries to less than 10 per 100,000 population. No pre-school age children or senior citizens died in a fire during FY 2002. Fire loss in FY 2002 stayed at .03 percent of Total Taxable Valuation. This was impacted by \$7.5 million fire loss at a townhouse project under construction in Herndon. FY 2003 and FY 2004 response times are expected to increase slightly from FY 2002 due to increasing population and traffic congestion.

FRD provides various other services that address its mission. Such services include: approving building plans for compliance with State and local fire prevention and building codes; conducting commercial and residential inspections; conducting acceptance tests for fire protection systems; and conducting annual re-testing of fire protection systems in Fairfax County. Workload in these program areas was directly affected by the record setting building boom in Fairfax County from FY 1999 through FY 2001. In response to the building boom, two plan reviewers were added in FY 2000 to address the workload increase in that branch. As a result, the lag time in plan review was reduced from a high of 23.4 days in FY 2000 to 6.2 days in FY 2002. This result meets the Plans Review Branch's stated objective of maintaining an average lag time less than or equal to 15 working days for all plan types. The downturn in the economy and subsequent slow-down in construction resulted in a decrease in service demand for plans review processes. There were 8,066 plans reviewed by the Plans Review Branch in FY 2001 and 7,182 plans reviewed in FY 2002. This represents an 11 percent decrease in demand for this service. However, one position that was added to support planning functions in FY 2002 was re-established to support the Systems Management Section in the Support Services Division -- a section in need of additional personnel. In addition, personnel in Plans Review and other sections of the Fire Prevention Division are being reallocated within the Division to address workload backlogs in other sections, including the Fire Protection Systems Branch that is trying to meet its requirement for annual retesting of fire protection systems in existing buildings.

FRD is also responsible for enforcing laws concerning the storage, use, transportation, and release of hazardous materials. The Hazardous Materials Branch of the Fire Prevention Division investigated 580 complaints in FY 2002 involving hazardous materials. This represents decrease of approximately 3.6 percent below FY 2001 levels. This decrease is primarily due to a change in reporting criteria and new method of classifying cases. Investigators assigned to this Branch closed 52 percent of these cases, which is a 4 percent improvement in the FY 2001 closure rate of 50 percent. The FY 2002 case closure rate meets the stated program objective of closing 50 percent of hazardous materials release cases. In FY 2003 and FY 2004 the number of new cases is expected to hold steady at 564.

The Fire Investigations Branch closed 60 percent of its cases in FY 2002, meeting its stated goal. In FY 2003 and FY 2004 this branch anticipates maintaining a closure rate of 60 percent of investigations into the cause and circumstances of all fires meeting established reporting criteria, and all bombings and threats in Fairfax County.

Operational hours provided by volunteer members of the Fire and Rescue Department increased significantly in FY 2002, due both to significant service hours (over 4,000) provided in response to the 9/11 tragedy, and to the continuing growth of the EMS-only volunteer program. The increase in qualified EMTs, especially the increase in the number of female EMS-only volunteers (over 35 percent of new members), put additional volunteer ambulances in service on a more frequent basis. It is anticipated that volunteer operational hours in FY 2003 will normalize.

FIRE AND RESCUE DEPARTMENT

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$1,390,757 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$2,307,768 in Personnel Services based on the FY 2004 Market Index of 2.56 percent is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2004.
- ◆ An increase of \$1,358,405 in Personnel Services due to increased overtime requirements mandated by the State relative to the Fair Labor Standards Act.
- ◆ An increase of \$733,282 and 15/15.0 SYE positions in Personnel Services for the phased-in staffing requirements due to the opening of the Fairfax Center Fire Station and the Crosspointe Fire Station. These positions include 6/6.0 SYE Firefighters, 3/3.0 SYE Sergeants, 4/4.0 SYE Fire Technicians, 1/1.0 SYE Captain, and 1/1.0 SYE Management Analyst II.
- ◆ A decrease of \$198,087 in Personnel Services due to the reductions proposed by the County Executive.
- ◆ An increase of \$156,937 in Operating Expenses associated with the operational requirements associated with the preparation for the opening of the Fairfax Center Fire Station and the Crosspointe Fire Station.
- ◆ An increase of \$390,409 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ A decrease of \$347,925 in Operating Expenses due to the reductions proposed by the County Executive.
- ◆ A net decrease of \$851,734 in Operating Expenses primarily reflecting one-time carryover expenditures for diesel exhaust systems and other encumbered items.
- ◆ Funding of \$2,846,344 has been included for Capital Equipment, including \$97,983 for replacement items which have outlived their useful life-span, \$37,184 for additional equipment requirements, and \$2,711,177 for equipment requirements associated with the opening of the Fairfax Center Fire Station and the Crosspointe Fire Station. Of the funding for replacement items, \$46,800 is for three Thermal Imagers; \$27,342 is for Hurst Spreaders; and \$23,841 is for the Reach Fork truck at the warehouse. The funding for additional items includes \$37,184 for three mobile computer terminals with software package included.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the FY 2002 Carryover Review, an increase of \$1,107,868 due to encumbered carryover, including \$962,134 in Operating Expenses and \$145,734 in Capital Equipment.

FIRE AND RESCUE DEPARTMENT



Administration

| Cost Center Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2002 Actual | FY 2003 Adopted Budget Plan | FY 2003 Revised Budget Plan | FY 2004 Advertised Budget Plan | FY 2004 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 27/ 27 | 27/ 27 | 26/ 26 | 27/ 27 | 27/ 27 |
| Total Expenditures | \$2,681,151 | \$2,394,974 | \$2,437,943 | \$2,395,561 | \$2,384,400 |

Goal

To provide management, administrative, and public information and educational services to the Department personnel and to the general public in order to ensure the efficient daily operations of the Fire and Rescue Department.

Performance Measures

Objectives

- ♦ To present life safety education programs to members of the most high risk populations, including 18,000 or more preschool and kindergarten students and 18,000 or more senior citizens, in order to approach fire death rates of zero and burn injury totals of 30 or fewer for both populations.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2000 Actual | FY 2001 Actual | FY 2002 Estimate/Actual | FY 2003 | FY 2004 |
| Output: | | | | | |
| Preschool and kindergarten students served | 18,632 | 19,851 | 20,000 / 19,600 | 19,000 | 19,000 |
| Preschool life safety education programs presented | 417 | 400 | 400 / 390 | 390 | 390 |
| Senior citizens served | 3,110 | 11,545 | NA / 19,277 | 18,000 | 18,000 |
| Senior Citizen life safety education programs presented | 70 | 121 | NA / 201 | 200 | 200 |
| Efficiency: | | | | | |
| Cost per high risk citizen served | \$4.56 | \$4.65 | \$4.65 / \$3.71 | \$3.89 | \$4.02 |
| Service Quality: | | | | | |
| Percent of respondents satisfied with life safety program | 100% | 100% | 100% / 100% | 100% | 100% |
| Outcome: | | | | | |
| Children (5 years and under) deaths due to fire | 2 | 0 | 0 / 0 | 0 | 0 |
| Children (5 years and under) burn injuries (1) | 40 | 32 | 29 / 29 | 30 | 30 |
| Senior Citizen (over age 60) deaths due to fire | 1 | 1 | NA / 0 | 0 | 0 |
| Senior Citizen (over age 60) burn injuries (1) | 27 | 21 | NA / 25 | 30 | 30 |

(1) Burn injuries capture the number of burn injured patients transported by the Fairfax County Fire and Rescue Department.

FIRE AND RESCUE DEPARTMENT



Support Services

| Cost Center Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2002 Actual | FY 2003 Adopted Budget Plan | FY 2003 Revised Budget Plan | FY 2004 Advertised Budget Plan | FY 2004 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 38/ 38 | 38/ 38 | 44/ 44 | 44/ 44 | 44/ 44 |
| Total Expenditures | \$7,231,979 | \$5,805,462 | \$5,929,974 | \$6,014,342 | \$5,965,575 |

Goal

To provide communication, information, technology, logistical, apparatus and equipment, and grants management services to the FRD in order to ensure the efficient daily operations in support of the department's mission.

Performance Measures

Objectives

- ♦ To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 2000 Actual | FY 2001 Actual | FY 2002 Estimate/Actual | FY 2003 | FY 2004 |
| Output: | | | | | |
| SCBA recertifications processed | 625 | 650 | 650 / 650 | 650 | 650 |
| Efficiency: | | | | | |
| Staff hours per SCBA recertification processed (1) | 1.0 | 1.0 | 1.0 / 1.0 | 1.5 | 1.5 |
| Service Quality: | | | | | |
| Percent of SCBA recertifications completed within 30 days | 90% | 100% | 100% / 100% | 100% | 100% |
| Outcome: | | | | | |
| Percent of SCBA's tested | 100% | 100% | 100% / 100% | 100% | 100% |

(1) In FY 2003, the staff hours required for each SCBA unit increased due to the addition of a new Personal Accountability Safety System to each unit.

FIRE AND RESCUE DEPARTMENT



Fire Prevention

| Cost Center Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2002 Actual | FY 2003 Adopted Budget Plan | FY 2003 Revised Budget Plan | FY 2004 Advertised Budget Plan | FY 2004 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 72/ 72 | 72/ 72 | 71/ 71 | 71/ 71 | 71/ 71 |
| Total Expenditures | \$6,061,877 | \$6,220,092 | \$6,384,695 | \$6,518,812 | \$6,487,304 |

Goal

To prevent fires and the release of hazardous materials, loss of life or injury, property loss, and hazardous conditions, and to limit the consequences when fires or hazardous material releases do occur within Fairfax County to ensure public safety, public health, and economic growth.

Performance Measures

Objectives

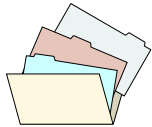
- ◆ To maintain an average plan lag time of 15 working days or fewer for all plan types.
- ◆ To maintain a closure rate of 60 percent for investigations into the cause and circumstances of all fires, bombings, and threats that meet statutory reporting requirements.
- ◆ To maintain a case closure rate of 50 percent for investigated complaints involving hazardous materials, hazardous waste, and environmental crimes occurring within Fairfax County to ensure public safety and health, clean-up, code compliance, and prosecution of criminal offenses arising out of the investigation process.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 2000 Actual | FY 2001 Actual | FY 2002 Estimate/Actual | FY 2003 | FY 2004 |
| Output: | | | | | |
| Plans reviewed | 7,913 | 8,066 | 7,600 / 7,182 | 6,600 | 6,600 |
| Fire investigations conducted | 444 | 512 | 525 / 469 | 475 | 475 |
| Hazmat investigations/events addressed | 510 | 602 | 650 / 580 | 564 | 564 |
| Efficiency: | | | | | |
| Plans reviewed per SYE | 1,055 | 1,075 | 1,015 / 1,104 | 1,014 | 1,014 |
| Average cases per fire investigator | 45.0 | 64.0 | 64.0 / 59.0 | 56.0 | 56.0 |
| Average cases per hazmat investigator | 255 | 241 | 260 / 214 | 237 | 237 |

FIRE AND RESCUE DEPARTMENT

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2000 Actual | FY 2001 Actual | FY 2002 Estimate/Actual | FY 2003 | FY 2004 |
| Service Quality: | | | | | |
| Ratio of rejected/approved plans | 1.21 | 1.25 | 1.25 / 1.23 | 1.25 | 1.25 |
| Average time to respond to request for fire investigative services (hours) | 0.53 | 0.51 | 0.51 / 0.53 | 0.52 | 0.52 |
| Percent of hazmat investigations initiated within 5 hours of complaint | 98% | 98% | 98% / 99% | 98% | 98% |
| Outcome: | | | | | |
| Average plan lag time (number of work days) (1) | 23.4 | 10.4 | 10.0 / 6.2 | 13.0 | 13.0 |
| Percent of incendiary fire cases closed | 35% | 26% | 35% / 24% | 28% | 28% |
| Percent of fire investigation cases closed (fires, bombings, threats) | 64% | 61% | 60% / 60% | 60% | 60% |
| Percent of hazmat cases closed per year | 52% | 50% | 50% / 52% | 50% | 50% |

(1) Two plan review positions were added in FY 2000 to address workload. One of these positions has been reallocated within the Fire and Rescue Department in the face of declining workload associated with changing economic conditions.



Operations Division

| Cost Center Summary | | | | | |
|----------------------------------|---------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2002 Actual | FY 2003 Adopted Budget Plan | FY 2003 Revised Budget Plan | FY 2004 Advertised Budget Plan | FY 2004 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 1102/ 1102 | 1125/ 1125 | 1124/ 1124 | 1137/ 1137 | 1137/ 1137 |
| Total Expenditures | \$84,136,576 | \$89,749,676 | \$90,952,049 | \$97,473,404 | \$97,055,803 |

Goal

To provide emergency and non-emergency response for citizens and visitors of Fairfax County, and for mutual aid jurisdictions, in order to save lives and protect property.

Performance Measures

Objectives

- ♦ To maintain the percentage of all ALS incidents responded to within six minutes on-scene at 70 percent or better, and the percentage of suppression incidents responded to within five minutes on-scene at 50 percent or better, recognizing the negative impact of increasing traffic density on the ability to meet these targets.

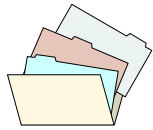
FIRE AND RESCUE DEPARTMENT

- ◆ To maintain the percentage of all hazardous materials team emergency responses to within six minutes on-scene at 70 percent or better, recognizing the negative impact of increasing traffic density on the ability to meet this objective.
- ◆ To maintain fire loss at .03 percent or less of Total Taxable Property Valuation while striving to prevent citizen fire deaths and injuries. Citizen fire deaths of fewer than one per 100,000 population and citizen fire injuries of fewer than ten per 100,000 population are standards to which the Fire and Rescue Department compares itself.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2000 Actual | FY 2001 Actual | FY 2002 Estimate/Actual | FY 2003 | FY 2004 |
| Output: | | | | | |
| Incidents responded to | 81,856 | 85,119 | 88,307 / 89,246 | 93,467 | 97,888 |
| HazMat/WMD Incidents (1) | NA | NA | NA / 613 | 275 | 275 |
| Other responses by HazMat Response Team | NA | NA | NA / 3,460 | 3,598 | 3,742 |
| Efficiency: | | | | | |
| Cost per incident | \$1,237 | \$1,152 | \$1,221 / \$1,262 | \$1,270 | \$1,282 |
| HazMat Incidents per team (1) | NA | NA | NA / 153 | 69 | 69 |
| Other incident responses per team | NA | NA | NA / 865 | 900 | 900 |
| Service Quality: | | | | | |
| Average suppression response time (in minutes and seconds) | 5:06 | 5:13 | 5:13 / 5:18 | 5:23 | 5:23 |
| Average ALS response time (in minutes and seconds) | 4:41 | 4:49 | 4:49 / 4:54 | 4:59 | 4:59 |
| Average time for emergency response to HazMat incidents | NA | NA | NA / 5:30 | 5:30 | 5:30 |
| Outcome: | | | | | |
| Percent of ALS incidents within 6 minute response time | 80.90% | 78.97% | 78.97% / 78.46% | 78.46% | 78.46% |
| Percent of suppression incidents within 5 minute response time | 56.70% | 55.89% | 55.89% / 54.99% | 54.09% | 54.09% |
| Fire loss (millions) | \$29.3 | \$31.5 | \$25.6 / \$29.9 | \$30.2 | \$30.2 |
| Fire loss as percent of Total Property Valuation | 0.03% | 0.03% | 0.02% / 0.03% | 0.03% | 0.03% |
| Total civilian fire deaths | 8 | 2 | 6 / 7 | 6 | 6 |
| Civilian fire deaths per 100,000 population | 0.83 | 0.02 | 0.56 / 0.70 | 0.70 | 0.70 |
| Total civilian fire injuries | 87 | 98 | 85 / 84 | 89 | 89 |
| Civilian fire injuries per 100,000 population | 8.99 | 9.97 | 8.49 / 8.39 | 9.10 | 9.10 |
| Percentage of hazardous materials team emergency responses within six minute response time | 79.8% | 79.8% | NA / 66.2% | 70.0% | 70.0% |

(1) The number of incidents in FY 2002 was profoundly impacted by the events surrounding 9/11 and the subsequent anthrax scare that year.

FIRE AND RESCUE DEPARTMENT



Volunteer Liaison

| Cost Center Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2002 Actual | FY 2003 Adopted Budget Plan | FY 2003 Revised Budget Plan | FY 2004 Advertised Budget Plan | FY 2004 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 2/ 2 | 2/ 2 | 2/ 2 | 2/ 2 | 2/ 2 |
| Total Expenditures | \$1,118,169 | \$832,938 | \$1,309,478 | \$785,415 | \$784,380 |

Note. Objectives shown under the Training Academy relating to training programs for volunteers are funded in the Volunteer Liaison cost center, but are carried out by the Academy staff and are accounted for in that cost center.

Goal

To provide coordination and access to the personnel, equipment, and facilities of the 12 Volunteer Fire Departments (VFDs) for the FRD in order to enhance the delivery of emergency medical and fire services in Fairfax County.

Performance Measures

Objectives

- ♦ To successfully recruit 20 percent of volunteer contacts and to maintain the percentage of new volunteers active in VFDs at the end of the year at 60 percent.
- ♦ To increase the utilization of operationally qualified volunteer personnel in order to enhance service delivery by increasing hours of service by 4.0 percent from 66,500 to 69,160.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 2000 Actual | FY 2001 Actual | FY 2002 Estimate/Actual | FY 2003 | FY 2004 |
| Output: | | | | | |
| Volunteer recruit contacts | 517 | 567 | 600 / 643 | 576 | 576 |
| Hours of operational service (1) | 64,341 | 61,486 | 64,000 / 86,758 | 66,500 | 69,160 |
| Efficiency: | | | | | |
| Cost per volunteer recruit contact | \$7.55 | \$8.05 | \$8.11 / \$8.09 | \$8.20 | \$8.40 |
| Average operational hours per volunteer | 182.8 | 180.2 | 240.0 / 240.3 | 200.0 | 200.0 |
| Service Quality: | | | | | |
| Percent of recruit contacts who join a VFD | 17% | 19% | 20% / 21% | 20% | 20% |
| Percent of personnel who complete firefighter training | 44.00% | 72.00% | 60.00% / 61.00% | 60.00% | 60.00% |

FIRE AND RESCUE DEPARTMENT

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2000 Actual | FY 2001 Actual | FY 2002 Estimate/Actual | FY 2003 | FY 2004 |
| Outcome: | | | | | |
| New operations-qualified volunteers | 116 | 109 | 120 / 123 | 116 | 116 |
| Percent of new volunteers who are active in VFD at end of one year | 55.00% | 57.00% | 60.00% / 58.00% | 57.00% | 57.00% |
| Percent change of volunteer participation based on operational hours | (16.00%) | (4.00%) | 4.00% / 41.00% | (23.00%) | 4.00% |

(1) FY 2002 operational hours are historically high because of the volunteer response to events surrounding 9/11 (over 4,000 hours) and the continuing growth of the EMS only volunteer program. The growth of the EMS only volunteer program significantly increased the total number of qualified volunteer EMTs, and has attracted a significant number of females to the volunteer service. Operational hours are expected to normalize in FY 2003 and FY 2004.



Occupational Health and Safety Program

| Cost Center Summary | | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2002 Actual | FY 2003 Adopted Budget Plan | FY 2003 Revised Budget Plan | FY 2004 Advertised Budget Plan | FY 2004 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 10/ 10 | 10/ 10 | 10/ 10 | 10/ 10 | 10/ 10 |
| Total Expenditures | \$3,118,987 | \$3,230,213 | \$3,354,592 | \$3,488,527 | \$3,484,182 |

Goal

To provide comprehensive occupational health and safety service to FRD uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants in order to maintain a safe and healthful workplace and to ensure all public safety agencies have personnel medically fit for duty.

FIRE AND RESCUE DEPARTMENT

Performance Measures

Objectives

- ♦ To maintain the percentage of Fire and Rescue uniform personnel who receive annual medical exams at 95% or more.
- ♦ To limit the total number of days lost, per Fire and Rescue uniform member, due to work-related injuries and illnesses (through the combined efforts of safety education and practices, health promotion, and enhanced case management of personnel on injury leave and light duty) at 2 days a year or fewer, towards a goal of less than one day per person.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2000 Actual | FY 2001 Actual | FY 2002 Estimate/Actual | FY 2003 | FY 2004 |
| Output: | | | | | |
| Medical examinations provided (1) | 2,703 | 3,602 | 3,400 / 4,024 | 3,800 | 4,000 |
| Days away from regular duties due to work-related injuries and illness | 1,271 | 1,391 | 1,400 / 1,444 | 1,400 | 1,350 |
| Efficiency: | | | | | |
| Cost per medical examination (1) (2) | \$731 | \$544 | \$648 / \$555 | \$613 | \$681 |
| Cost of days lost due to work-related injuries and illness (3) | \$762,600 | \$904,150 | \$675,000 / \$1,010,800 | \$1,010,800 | \$1,010,800 |
| Service Quality: | | | | | |
| Percent of personnel satisfied with services (1) | 99% | 99% | 100% / 99% | 99% | 99% |
| Outcome: | | | | | |
| Percent of annual medical exams completed (1) | 81% | 93% | 94% / 95% | 95% | 95% |
| Days lost compared to total number of uniform members per year | 1.10 | 1.20 | 0.50 / 1.30 | 1.80 | 1.14 |

(1) Medical examination data are for all public safety personnel physician encounters.

(2) Cost per examination in FY 2004 will depend on the negotiated cost of a new contractor for the Public Safety Occupational Health Center.

(3) The estimated cost per days lost has increased because of use of more accurate hourly costs, that include all significant pay raises for uniformed personnel that occurred in FY 2002 and FY 2003. The efficiency calculation, cost of days lost due to work related injuries and illness used an incorrect cost to backfill for FY 2001. Using the correct estimated cost of \$650 per day increases the cost to \$904,150.

FIRE AND RESCUE DEPARTMENT



Fire and Rescue Academy

| Cost Center Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2002 Actual | FY 2003 Adopted Budget Plan | FY 2003 Revised Budget Plan | FY 2004 Advertised Budget Plan | FY 2004 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 14/ 14 | 14/ 14 | 14/ 14 | 15/ 15 | 15/ 15 |
| Total Expenditures | \$1,818,489 | \$2,372,162 | \$2,382,675 | \$2,126,151 | \$2,120,278 |

Goal

To manage and coordinate certification and re-certification in Emergency Medical Services (EMS) and fire suppression training to all uniform and volunteer staff and recruitment classes so they may continue to provide efficient, up-to-date, and safe fire rescue services.

Performance Measures

Objectives

- ♦ To graduate 95% or more of career recruits enrolled in recruit school in order to maintain the current operational manpower requirement to provide continuous frontline emergency medical (EMS) and fire suppression services to the citizens of Fairfax County.
- ♦ To maintain a minimum of 350 career personnel qualified to provide Advanced Life Support (ALS) to the citizens of Fairfax County through annual certification training and recruitment of certified ALS providers.
- ♦ To qualify 75% or more of volunteers enrolling in emergency medical (EMTB) training programs in order to maintain a cadre of volunteers qualified to provide basic life support.
- ♦ To qualify 60% or more of volunteers enrolling in firefighter (FF) training programs in order to maintain a cadre of volunteers qualified to provide supplemental emergency medical and fire suppression services.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2000 Actual | FY 2001 Actual | FY 2002 Estimate/Actual | FY 2003 | FY 2004 |
| Output: | | | | | |
| Recruit schools held | 2 | 4 | 3 / 3 | 3 | 3 |
| Career recruits enrolled | 52 | 99 | 72 / 71 | 72 | 72 |
| Career personnel completing ALS certification training | 11 | 19 | 24 / 7 | 13 | 13 |
| Volunteers enrolled in EMT (Basic) training | 44 | 63 | 60 / 67 | 58 | 58 |
| Volunteers enrolled in FF training (1) | 34 | 18 | 36 / 36 | 18 | 24 |

FIRE AND RESCUE DEPARTMENT

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2000 Actual | FY 2001 Actual | FY 2002 Estimate/Actual | FY 2003 | FY 2004 |
| Efficiency: | | | | | |
| Cost per career recruit | \$14,071 | \$8,612 | \$12,553 / \$11,141 | \$12,683 | \$13,181 |
| Cost per ALS student | \$17,282 | \$12,756 | \$13,898 / \$17,428 | \$17,428 | \$17,428 |
| Cost per volunteer - EMT (Basic) | \$1,014 | \$612 | \$800 / \$718 | \$835 | \$876 |
| Cost per volunteer - FF | \$4,828 | \$5,836 | \$3,356 / \$3,998 | \$3,912 | \$4,255 |
| Service Quality: | | | | | |
| Percent of recruit FF graduating | 100% | 98% | 97% / 96% | 95% | 95% |
| Percent achieving ALS certification | 79% | 79% | 90% / 64% | 74% | 74% |
| Percent of volunteers completing EMT (Basic) | 82.0% | 96.8% | 80.0% / 91.0% | 80.0% | 80.0% |
| Percent of volunteers completing FF | 44% | 72% | 60% / 61% | 60% | 60% |
| Outcome: | | | | | |
| Trained career FF added to workforce | 52 | 97 | 72 / 68 | 68 | 68 |
| Career personnel qualified to deliver ALS intervention | 363 | 385 | 350 / 380 | 376 | 376 |
| New volunteers qualified to provide basic life support | 36 | 61 | 50 / 61 | 44 | 44 |
| New volunteers qualified to provide full fire suppression services | 15 | 13 | 24 / 22 | 12 | 12 |

(1) Only one volunteer fire fighter school will be held in FY 2003, but two schools are planned for FY 2004..



Fiscal Services Division

| Cost Center Summary | | | | | |
|----------------------------------|------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2002 Actual | FY 2003 Adopted Budget Plan | FY 2003 Revised Budget Plan | FY 2004 Advertised Budget Plan | FY 2004 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 9/ 9 | 9/ 9 | 6/ 6 | 6/ 6 | 6/ 6 |
| Total Expenditures | \$135,437 | \$582,992 | \$613,226 | \$604,512 | \$600,320 |

Goal

To collect and expend County funds in accordance with the highest standards of government accounting, while ensuring the appropriate and adequate acquisition of goods and services for the FRD personnel so that they can provide quality services to the citizens of Fairfax County

FIRE AND RESCUE DEPARTMENT

Performance Measures

Objectives

- ◆ To maintain a variance of 1.0 percent or less between estimated and actual expenditures.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2000 Actual | FY 2001 Actual | FY 2002 Estimate/Actual | FY 2003 | FY 2004 |
| Output: | | | | | |
| Department expenditures and encumbrances managed (millions) (1) | \$86.5 | \$97.2 | \$105.0 / \$107.4 | \$117.0 | \$125.0 |
| Efficiency: | | | | | |
| Cost per \$1,000 budget managed | \$2.90 | \$2.62 | \$1.64 / \$1.53 | \$2.14 | \$2.18 |
| Service Quality: | | | | | |
| Percent of budget expended and encumbered | 100.0% | 99.9% | 99.0% / 100.0% | 99.0% | 99.0% |
| Outcome: | | | | | |
| Variance between estimated and actual expenditures | 0.03% | 0.05% | 1.00% / 0.00% | 1.00% | 1.00% |

(1) Beginning in FY 2003, the Fiscal Services Division will be managing grant funds. This is reflected in the output indicator estimates for FY 2003 and FY 2004.